

MULTIDEPARTMENTAL BUDGET: FYs 2011-12 and 2012-13
Summary: As Reported by the House Committee
House Bill 4523 (H-1)



TOTAL APPROPRIATIONS BY BUDGET AREA

Budget Area	FY 2011-12 Appropriations		FY 2012-13 Anticipated Appropriations	
	Gross	GF/GP	Gross	GF/GP
Corrections (Page 2)	\$1,936,573,800	\$1,874,836,200	\$2,011,927,400	\$1,950,811,200
Judiciary (Page 88)	255,973,200	152,534,300	257,613,600	154,044,800
State Police (Page 108)	520,850,000	264,243,400	530,571,900	269,534,100
Military and Veterans Affairs (Page 144)	152,383,500	33,044,900	153,474,000	33,692,200
TOTAL	\$2,865,780,500	\$2,324,658,800	\$2,953,586,900	\$2,408,082,300

DEPARTMENT OF CORRECTIONS: FYs 2011-12 and 2012-13
Summary: As Reported by the House Committee
Article 1, House Bill 4523 (H-1)



Analyst: Bob Schneider

	FY 2010-11 Year-to-Date as of 2/17/11	FY 2011-12 House	Difference: FY 2011-12 Vs. FY 2010-11		FY 2012-13 House	Difference: FY 2012-13 Vs. FY 2011-12	
			Amount	%		Amount	%
IDG/IDT	\$915,400	\$943,800	\$28,400	3.1	\$947,800	\$4,000	0.4
Federal	7,868,500	7,995,100	126,600	1.6	8,045,800	50,700	0.6
Local	443,100	447,300	4,200	0.9	447,300	0	0.0
Private	0	0	0	0.0	0	0	0.0
Restricted	80,327,100	52,351,400	(27,975,700)	(34.8)	51,675,300	(676,100)	(0.9)
GF/GP	\$1,917,879,500	\$1,874,836,200	(\$43,043,300)	(2.2)	\$1,950,811,200	\$75,975,000	4.1
Gross	\$2,007,433,600	\$1,936,573,800	(\$70,859,800)	(3.5)	\$2,011,927,400	\$75,353,600	3.8
FTEs	15,877.5	15,529.3	(348.2)	(2.2)	14,989.4	(539.9)	(3.4)

Notes: (1) FY 2010-11 appropriation figures include the results of supplementals, Executive Order (EO) actions, and transfer adjustments through February 17, 2011. (2) FY 2012-13 figures are projected or proposed budget amounts only and would not be legally-binding appropriations.

Overview

The Department of Corrections is responsible for the operation and maintenance of the state's 34 correctional facilities that house felony offenders sentenced to prison. This includes the provision of physical and mental health care, education and other prisoner programs, and reintegration programs. The Department is also responsible for the supervision of all parolees and probationers under Department jurisdiction and has oversight over community corrections programs and other programs designed to encourage alternatives to prison placement for appropriate offenders. As of September 30, 2010, the Department was responsible for 125,231 Michigan offenders: 58,497 probationers, 44,092 prisoners, and 22,642 parolees.

House Changes

Major Budget Changes From FY 2010-11 YTD Appropriations

1. Closure of Crane and Mound Correctional Facilities

House provides for the closure of both the Crane and Mound Correctional Facilities. Full-year closure savings of \$26.1 million are included for Crane, which is scheduled to be closed in June 2011 pursuant to the Executive budget recommendation. The budget also assumes the closure of Mound in January 2012 and includes direct partial-year savings of \$19.5 million. However, the department is allowed to retain \$14.0 million in the Inmate Housing Fund line item to accommodate Mound prisoners in other facilities, so net savings from the Mound closure equates to \$5.5 million.

	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
FTE	10,869.9	(266.6)	(70.9)
Beds	44,181	(1,258)	(266)
Gross	\$1,096,308,300	(\$31,590,700)	(\$6,502,600)
Federal	1,481,400	0	0
Restricted	32,155,800	0	0
GF/GP	\$1,062,671,100	(\$31,590,700)	(\$6,502,600)

2. Reinvestment of Crane Closure Savings

House concurs with an Executive to reinvest some of Crane closure savings within the budget. Budget provides \$2.9 million to finance 32 additional corrections program coordinator positions across prison facilities. These coordinators are responsible for developing prisoner programming and ensuring that prisoners complete programming. In addition, \$2.7 million is added to four prison line items to address anticipated personnel cost increases related higher average seniority among staff following the Crane closure. Total reinvestment in the House proposal is \$5.6 million, slightly below the \$7.2 million recommended by the Executive.

	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
FTE	10,869.9	32.0	0.0
Beds	44,181	0	0
Gross	\$1,096,308,300	\$5,600,700	\$0
Federal	1,481,400	0	0
Restricted	32,155,800	0	0
GF/GP	\$1,062,671,100	\$5,600,700	\$0

Major Budget Changes From FY 2010-11 YTD Appropriations	House Changes			
	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13	
3. Cost-Effective Housing Initiative	Gross	N/A	(\$9,581,300)	\$0
<u>House</u> includes \$47.9 million in a new Cost-Effective Housing Initiative line item aimed at exploring more cost-effective methods of housing prisoners. Related boilerplate requires funding to be used to house prisoners in the most cost-effective manner possible, including the use of public-private partnerships, privately-owned facilities, and the re-use of recently closed facilities. The direct appropriation is offset by a negative appropriation of \$57.5 million in the Inmate Housing Fund line item which represents anticipated savings in general prison operations from the initiative. Net savings from the initiative would be \$9.6 million.	GF/GP	N/A	(\$9,581,300)	\$0
4. Prison Operation Efficiencies	FTE	10,869.9	0.0	0.0
<u>House</u> reduces appropriations for prison facilities and regional offices by 1.5% from Executive recommended levels. Reductions are applied to each facility line item, but exclude Mound, Crane, and the Special Alternative Incarceration Facility. The proposal reduces total prison operation funding by \$16.2 million.	Beds	44,181	0	0
	Gross	\$1,096,308,300	(\$16,175,400)	\$0
	Federal	1,481,400	0	0
	Restricted	32,155,800	0	0
	GF/GP	\$1,062,671,100	(\$16,175,400)	\$0
5. Programming for Parole-Eligible Prisoners	Beds	N/A	(220)	0
<u>House</u> adds \$1.6 million to the Health Care Clinical Complexes line items to provide additional resources toward prisoner programming, particularly assaultive offender and sex offender programs, that are often needed for prisons to achieve parole. The Department revealed that over 1,000 prisoners currently past their earliest release date have not completed this programming despite the need. Budget assumes offsetting savings of \$5.5 million, which assumes program completion and parole for around 220 prisoners.	Gross	N/A	(\$3,918,700)	\$0
	GF/GP	N/A	(\$3,918,700)	\$0
6. County Jail Reimbursement Diversion Savings	Gross	N/A	(\$4,500,000)	\$0
Maintains current year appropriation of \$16.6 million for county jail reimbursement program, but restructures reimbursement and eligibility provisions in boilerplate. Separate appropriations finance reimbursement to each sentencing guideline tier to expand potential reimbursements for offenders more likely to have been otherwise sentenced to prison. If the program is fully utilized, the restructuring would result in prison operations savings of around \$4.5 million.	GF/GP	N/A	(\$4,500,000)	\$0
7. Privatization of Special Alternative Incarceration Facility	Gross	\$10,965,800	(\$1,000,000)	\$0
<u>House</u> assumes \$1.0 million in savings resulting from the privatization of the Special Alternative Incarceration facility at Camp Cassidy Lake.	IDG	350,800	0	0
	GF/GP	\$10,615,000	(\$1,000,000)	\$0
8. Central Office Operating Reduction	Gross	\$67,113,600	(\$3,000,000)	\$0
<u>House</u> reduces funding for various central office functions by 4.5%. This includes appropriations for Lansing-based central office staff in the Executive Bureau, Operations Support Administration, Correctional Facilities Administration, and Health Care Administration, and the Northern and Southern regional offices.	IDG	298,400	0	0
	Federal	1,143,900	0	0
	Restricted	508,100	0	0
	GF/GP	\$65,163,200	(\$3,000,000)	\$0
9. Michigan Prisoner Re-entry Initiative	Gross	\$54,744,700	\$1,540,400	\$0
<u>House</u> increases funding for the Michigan Prisoner Re-entry Initiative by \$1.5 million over current funding levels. The program aims at providing support to assist prisoners in preparing and transitioning to re-enter the community following their release	Federal	1,035,000	0	0
	GF/GP	\$53,709,700	\$1,540,400	\$0

House Changes

Major Budget Changes From FY 2010-11 YTD Appropriations	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
10. Prison Food Service Privatization and Efficiencies			
<u>House</u> concurs with <u>Executive</u> in reducing food service funding by 14% for FY 2011-12 in anticipation of savings resulting from bidding out food service functions to a private vendor and from continued supply chain cost savings. Assumes \$7.0 million GF/GP savings for FY 2011-12 from implementation of competitively bid food service contract, which would result in the elimination of 402 FTE positions. Another \$2.5 million GF/GP savings is expected to be achieved through supply chain reforms, including the statewide standardization of food menus in correctional facilities which has helped lower food and warehousing costs. Additional privatization savings are projected for FY 2012-13.	FTE 414.0	0.0	(402.0)
	Gross \$67,632,700	(\$9,500,000)	(\$2,300,000)
	IDG 617,000	0	0
	GF/GP \$67,015,700	(\$9,500,000)	(\$2,300,000)
11. Privatizing Prisoner Store Operations			
<u>House</u> and <u>Executive</u> include savings to be generated through competitive bidding of prisoner store operations. Currently, direct prisoner store operational costs are financed through store-generated revenues. However, the private contract will utilize kiosk technology to interface with the accounting system, which will allow for some consolidation in accounting operations and result in GF/GP savings. The action will eliminate 75 prisoner store storekeeper positions and another 35 accounting/procurement positions within prison facilities and MDOC central office. Implementation of a private contract is expected by January 2012.	FTE 110.0	(35.0)	(75.0)
	Gross \$7,520,000	(\$6,252,500)	(\$1,467,100)
	Restricted 5,070,000	(3,802,500)	(1,467,100)
	GF/GP \$2,450,000	(\$2,450,000)	\$0
12. Elimination of Lieutenant Positions			
<u>House</u> concurs with <u>Executive</u> proposal to eliminate one lieutenant position from each shift at each state correctional facility, resulting in a net reduction of 81 FTE positions and savings of \$8.5 million GF/GP statewide.	FTE 10,869.9	(81.0)	0.0
	Gross \$1,096,308,300	(\$8,491,800)	\$0
	Federal 1,481,400	0	0
	Restricted 32,155,800	0	0
	GF/GP \$1,062,671,100	(\$8,491,800)	\$0
13. Neal Settlement Agreement			
<u>House</u> and <u>Executive</u> provide increase of \$5.0 million GF/GP for FY 2011-12 and another \$5.0 million GF/GP for FY 2012-13 to cover payments arising out of a settlement agreement related to a lawsuit brought by female inmates alleging sexual harassment within MDOC facilities. Annual settlement payment of \$15.0 million for FY 2011-12 will increase to \$20.0 million for FY 2012-13 and FY 2013-14, with a final payment of \$25.0 million in FY 2014-15.	Gross \$10,000,000	\$5,000,000	\$5,000,000
	GF/GP \$10,000,000	\$5,000,000	\$5,000,000
14. New Custody Staff Training			
<u>House</u> reduces funding for New Custody Staff Training by \$2.5 million GF/GP. Increased funding should allow for the training of around 60 new corrections officers during FY 2011-12. The MDOC indicates normal attrition for corrections officers varies from 600-800 officers per year. However, prison closures would offset some of the need for newly trained officers. <u>Executive</u> had proposed a \$3.5 million increase for this purpose.	Gross \$3,623,800	(\$2,500,000)	\$0
	GF/GP \$3,623,800	(\$2,500,000)	\$0
15. Health Care - Clinical Complexes			
<u>House</u> reduces health care funding to regional clinical complexes by \$2.0 million in anticipation of additional prisoner health care savings, including pharmaceutical costs.	Gross \$159,702,200	(\$2,000,000)	\$0
	Restricted 349,000	0	0
	GF/GP \$159,353,200	(\$2,000,000)	\$0

House Changes

Major Budget Changes From FY 2010-11 YTD Appropriations	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13	
16. Early Retirement Incentive Savings	FTE	N/A	(103.0)	0.0
<u>House</u> and <u>Executive</u> remove funding associated with 103 FTE positions that will remain unfilled after being vacated by state employees who accepted the early retirement incentive offered last year. The Department of Corrections saw 434 employees retire as a result of the incentives. Certain positions that involve direct contact with prisoners (e.g. corrections officers, nurses, teachers, parole officers) will be replaced on a one-for-one basis. However, other positions will be replaced on a one-for-two basis, which is the source of these savings.	Gross	N/A	(\$8,821,900)	\$0
	GF/GP	N/A	(\$8,821,900)	\$0
17. Prison Facilities - Supply Chain Savings	Gross	\$1,096,308,300	(\$9,750,000)	\$0
<u>House</u> assumes \$9.8 million in additional savings spread across all correctional facilities related to supply chain transformation efforts. <u>Executive</u> included \$6.8 million in these savings.	Federal	1,481,400	0	0
	Restricted	32,155,800	0	0
	GF/GP	\$1,062,671,100	(\$9,750,000)	\$0
18. Retention of Public Works Programs	Gross	N/A	\$10,000,000	0.0
<u>House</u> retains public works programs at MDOC facilities, but provides in boilerplate that the full costs of all public works programming are to be borne by the public or private entity that benefits from these services. Adds \$10.0 million in appropriations from public works user fees to cover the program. <u>Executive</u> had eliminated public works funding at all facilities with the exception of the Special Alternative Incarceration Program.	Restricted	N/A	10,000,000	\$0
	GF/GP	N/A	\$0	\$0
19. Parole/Probation and Tether Fee Revenue Shortfall	Gross	\$178,661,200	\$0	\$0
<u>House</u> concurs with <u>Executive</u> in shifting \$3.0 million in financing for Field Operations programs from restricted revenue to GF/GP revenue to account for current restricted revenue shortfalls. Appropriations from parole/probation oversight fees and tether participant contributions are reduced by \$2.0 million and \$1.0 million, respectively, to better reflect expected revenue in these areas. These reductions are offset by increasing GF/GP appropriations by \$3.0 million to maintain base funding.	Restricted	11,333,800	(3,000,000)	\$0
	GF/GP	\$167,327,400	\$3,000,000	\$0
20. Recognize Closure of Muskegon Correctional Facility	FTE	238.0	(238.0)	0.0
<u>House</u> recognizes the upcoming closure of the Muskegon Correctional Facility, which was being used to house prisoners under a contract with the State of Pennsylvania. In February, Pennsylvania informed Michigan that it was cancelling the contract as overcrowding conditions in the state had improved. The appropriation is financed with contract revenue from Pennsylvania, thus the closure will have no GF/GP impact.	Beds	1,320	(1,320)	0
	Gross	\$30,832,600	(\$30,832,600)	\$0
	Restricted	30,832,600	(30,832,600)	0
	GF/GP	\$0	\$0	\$0
21. Interdepartmental Grant to Corrections Ombudsman	Gross	\$250,000	\$0	\$0
<u>House</u> retains funding for an interdepartmental grant to the Legislative Corrections Ombudsman for oversight functions (\$250,000 GF/GP). <u>Executive</u> eliminated grant.	GF/GP	\$250,000	\$0	\$0
22. Other Budget Reductions and Transfers	Gross	\$3,602,200	(\$525,000)	\$0
<u>House</u> includes other budget reductions to line items that have historically lapsed appropriation authority, including:	GF/GP	\$3,602,200	(\$525,000)	\$0
<ul style="list-style-type: none"> • \$175,000 GF/GP for unclassified salaries • \$50,000 GF/GP for public education on community corrections • \$300,000 GF/GP for felony drunk driver jail reduction program 				
23. FY 2012-13 Spending Adjustment	Gross	N/A	\$0	\$30,000,000
<u>House</u> concurs with <u>Executive</u> in providing an estimated \$30.0 million GF/GP for FY 2012-13 as a contingency to cover unknown potential needs in areas such as medical services inflation, information technology, and physical plant spending.	GF/GP	N/A	\$0	\$30,000,000

House Changes

Major Budget Changes From FY 2010-11 YTD Appropriations	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13	
24. Economic Adjustments	Gross	N/A	\$58,312,200	\$50,623,300
<u>House</u> and <u>Executive</u> include \$58.3 million gross (\$56.2 million GF/GP) for FY 2011-12 and another \$50.6 million (\$49.8 million GF/GP) for FY 2012-13 to cover economic increases as proposed in Executive budget. For FY 2011-12, the increase is related to employee and retiree insurance, retirement costs, building occupancy charges, worker's compensation, food and fuel. The FY 2012-13 adjustments include only projected cost increases for employee and retiree insurance and retirement costs. Budget does not include an increase for salaries and wages for either fiscal year.	IDG	N/A	28,400	4,000
	Federal	N/A	126,600	50,700
	Local	N/A	4,200	0
	Restricted GF/GP	N/A	1,919,700	791,000
		N/A	\$56,233,300	\$49,777,600

Major Boilerplate Changes From FY 2010-11

NOTE: No new boilerplate is proposed for FY 2012-13.

Sec. 211. Authority to Collect and Spend Certain Reimbursement Revenue – REVISED

Allows MDOC to collect revenue in excess of appropriations and to use the revenue to offset expenses associated with related programs such as parolee loans or academic/vocational services. Executive and House add public works programs and services provided to local units of government to list of programs and deletes language placing restrictions on use of money collected from parolees and probationers for restitution. House also requires new reporting on fee collections.

Sec. 235. Corrections Expenditure Reductions – REVISED

Expresses intent that MDOC reduce expenditures by following specified Auditor General recommendations and by continuing the supply chain transformation process. New House language references recent Auditor General findings on MDOC pharmaceutical costs.

Sec. 237. Department Procurement Processes – NEW

Requires MDOC to abide by statute and administrative rules regarding procurement requests and to communicate with the Department of Technology, Management, and Budget to ensure proper use of delegated purchasing authority. Requires reporting if requests for proposals are delayed due to improper use of purchasing authority.

Sec. 238. Repurposing of Closed Correctional Facilities – NEW

Expresses intent that MDOC make additional efforts to sell, rent, or otherwise repurpose closed correctional facilities.

Sec. 239. Audit of Vendor and Contract Payments – NEW

Requires MDOC to solicit proposals for auditing of vendor and contract payments and recovery of improper payments for at least the prior three fiscal years; requires report to Subcommittees on results, findings, and amounts recovered.

Sec. 406. Prisoner Re-entry Pilot Program with Faith-Based Organization – NEW

Conditions the expenditure of appropriations reinvested from Crane closure on the establishment of a pilot program of at least \$2.0 million to contract with faith-based non-profit agencies with established prisoner re-entry programs. Requires reporting comparing outcomes of faith-based pilot services with other MPRI services.

Sec. 410. Residential Services Per Diem Rates – REVISED

Revises language in section 410(3) to eliminate the \$48.50 per diem for residential services providers that achieve accreditation. New language provides a \$47.50 per diem for all providers.

Sec. 414. County Jail Reimbursement Program – REVISED

House revises the funding structure, eligibility standards, and reimbursement levels for the County Jail Reimbursement Program. While the total appropriation is maintained at \$16.5 million: Three separate appropriations are provided for each class of offender based on their sentencing guideline scores. Eligibility standards are consistent with the standards in place during FY 2009-10 which removed eligibility for offenders convicted of non-person class F crimes. Per diem reimbursement rates are \$40 for offenders with Group 2 straddle cell guideline scores, \$55 for those with Group 1 straddle cell guideline scores, and \$65 for those with presumptive prison guideline scores. Under current law, counties were given the choice between the eligibility/reimbursement standards in place during FY 2009-2010 (with \$35/\$50/\$60 tiered per diem reimbursement) and the eligibility/reimbursement standards in place in previous years which paid a flat \$43.50 per diem without regard to guideline score. In addition, Executive and House both eliminate language requiring the convening of a reimbursement committee made up of Subcommittee Chairs and stakeholders to review whether all eligible claims can be met with existing appropriated funds.

Sec. 426. Employment in Recycling Programs for Parolees – REVISED

Allocates \$500,000 to non-profit agencies with established public utility asset recovery recycling programs, and requires hiring at least 45% returning citizens through the funded program. House language makes revisions to clarify the intent of the language and references a new appropriation line item for the program.

Major Boilerplate Changes From FY 2010-11

Sec. 434. Programs for At-Risk Young Adults and Children of Incarcerated Parents – REVISED

Expresses intent that MDOC collaborate with other state and local entities to implement employment projects targeting at-risk young adults in high-crime neighborhoods and support programs for children of incarcerated parents. House adds faith-based organizations to the list of participants.

Sec. 814. Availability of Psychotropic Drugs – DELETED

Requires that MDOC assure that psychotropic medications are available, when deemed medically necessary by a physician to prisoners who have mental illness diagnoses but are not enrolled in the Corrections Mental Health Program.

Sec. 815. Health Care Quality Assurance Unit – DELETED

Allocates \$520,000 of appropriation for Health Care Administration to operate a Health Care Quality Assurance Unit.

Sec. 906. Public Works Programs – REVISED

Modifies current law to require fee rates paid by public works beneficiaries be sufficient to cover the entire costs of services provided. Adds provision encouraging public works program continuation but not at the expense of prisoner programming.

Sec. 919. Food Service Contract – DELETED

Specifies conditions and criteria to be met prior to expenditure of funds on private food service contract.

Sec. 924 and 929. Youthful Offenders and Prisoners with Mental Illness – REVISED

Sections guide the treatment of offenders with special. House proposal modifies requirement that those in therapeutic seclusion be evaluated by a mental health professional "every 12 hours" to a "every 24 hours". Executive had required evaluation in manner consistent with the Mental Health Code.

Sec. 935. Priorities for Prison Facility Closures – NEW

Establishes legislative intent that the department fully consider the potential economic impact on communities when making a determination of a facility closure. Makes minimizing local economic impact a high priority in the decision process.

Sec. 936. Cost-Effective Housing Initiative – NEW

Appropriates \$47.9 million for use in housing prisoners in the most cost-effective manner possible, including exploring the use of public-private partnerships, the use of privately-owned facilities, and the use of recently closed facilities. Assumes offsetting savings of \$57.5 million within general prison operation costs as a result of the shift to more cost-effective approaches.

JUDICIARY: FYs 2011-12 and 2012-13
Summary: As Reported by the House Committee
Article 2, House Bill 4523 (H-1)



Analyst: Ben Gielczyk

	FY 2010-11 Year-to-Date as of 2/17/11	FY 2011-12 House	Difference: FY 2011-12 Vs. FY 2010-11		FY 2012-13 House	Difference: FY 2012-13 Vs. FY 2011-12	
			Amount	%		Amount	%
IDG/IDT	\$3,573,500	\$2,573,500	(\$1,000,000)	(28.0)	\$2,573,500	\$0	0.0
Federal	5,539,500	5,539,500	0	0.0	5,539,500	0	0.0
Local	6,252,200	6,342,700	90,500	1.5	6,446,600	103,900	1.6
Private	842,500	842,500	0	0.0	842,500	0	0.0
Restricted	92,078,000	88,140,700	(3,937,300)	(4.3)	88,166,700	26,000	0.0
GF/GP	152,073,100	152,534,300	461,200	0.3	154,044,800	1,510,500	1.0
Gross	\$260,358,800	\$255,973,200	(\$4,385,600)	(1.7)	\$257,613,600	\$1,640,400	0.6
FTEs	491.0	491.0	0.0	0.0	491.0	0.0	0.0

Notes: (1) FY 2010-11 appropriation figures include the results of supplementals, Executive Order (EO) actions, and transfer adjustments through February 17, 2011. (2) FY 2012-13 figures are projected or proposed budget amounts only and would not be legally-binding appropriations.

Overview

Article VI of the State Constitution of 1963 forms the basis for Michigan's judicial branch of government, which receives funds appropriated through the budget act for the Judiciary. The Judiciary budget provides operational funding for the Michigan Supreme Court, Court of Appeals, and related judicial agencies. The budget also funds the salaries of justices of the Supreme Court and judges of the appeals, circuit, probate, and district courts according to constitutional and statutory requirements. Assistance for local court operations is provided through a variety of grant programs. The largest of these, the Court Equity grant program, reimburses counties for trial court operations based on a statutory formula that recognizes circuit and probate caseloads and the numbers of judgeships.

	FY 2010-11 YTD (as of 2/17/11)	House Changes	
		FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
Major Budget Changes From FY 2010-11 YTD Appropriations			
1. Line Item Roll-Ups			
The current year budget contains 31 line items. The Executive budget contains 2 line items. The House budget includes 32 line items.			
2. Elimination of Trial Court Judgeships	Gross	N/A	(\$1,012,000)
Includes savings associated with temporary elimination of two judgeships on January 1, 2011 and recommended elimination of six trial court judgeships in FY 2011-12. Savings totaling \$69,900 GF/GP associated with temporary elimination of two judgeships represent one-quarter of annual savings due to temporary elimination beginning on January 1, 2011. Savings totaling \$942,100 GF/GP associated with elimination of six trial court judgeships represent full year savings.	GF/GP	N/A	(\$1,012,000)
			\$0
			\$0
3. Elimination of Court of Appeals Judgeships	Gross	N/A	(\$342,600)
Includes savings associated with the elimination of two Court of Appeals judgeships. Savings total \$342,600 GF/GP.	GF/GP	N/A	(\$342,600)
			\$0
			\$0
4. Early Retirement Savings	Gross	\$1,019,500	(\$1,019,500)
Reflects a \$1.0 million Gross and GF/GP reduction which accounts for savings associated with the FY 2010-11 early retirement package.	GF/GP	\$1,019,500	(\$1,019,500)
			\$0

House Changes

<u>Major Budget Changes From FY 2010-11 YTD Appropriations</u>		<u>FY 2010-11 YTD (as of 2/17/11)</u>	<u>FY 2010-11 to FY 2011-12</u>	<u>FY 2011-12 to FY 2012-13</u>
5. Fund Source Transfer	Gross	\$1,000,000	\$0	\$0
Increase of \$1.0 million GF/GP and decrease of \$1.0 million IDG to reflect fund source transfer. Replaces Michigan Department of Corrections IDG with corresponding amount of GF/GP.	IDG	1,000,000	(1,000,000)	0
	GF/GP	\$0	\$1,000,000	\$0
6. Court Equity Fund Fund Source Adjustment	Gross	\$64,794,700	(\$3,959,600)	\$0
House includes technical adjustment downward of \$3,959,600 to bring fund source in line with revenue collections.	Restricted	54,399,600	(3,959,600)	0
	GF/GP	\$10,395,100	\$0	\$0
7. Economics	Gross	N/A	\$1,948,100	\$1,640,400
Funds economic adjustments as follows for FY 2011-12:	Local	N/A	90,500	103,900
• Insurance: (\$190,400) Gross, (\$172,800) GF/GP	Restricted	N/A	22,300	26,000
• Retirement: \$1,951,600 Gross, \$1,823,400 GF/GP	GF/GP	N/A	\$1,835,300	\$1,510,500
• Worker's compensation: \$30,400 Gross and GF/GP				
• Building occupancy: \$156,500 Gross, \$154,300 GF/GP				

Major Boilerplate Changes From FY 2010-11

NOTE: No boilerplate language is proposed for FY 2012-13.

Sec. 215(3). Out-of-State Travel Restrictions Report - DELETED

Limits out-of-state travel in the judicial branch to certain situations. Deletes requirement of report on out-of-state travel expenses.

Sec. 221. Transparency - REVISED

Requires judicial branch to develop and maintain, on a publicly accessible Internet site, all expenditures made by the judicial branch within the fiscal year.

Sec. 222. Businesses in Deprived and Depressed Communities - NEW

Requires judicial branch to take all reasonable steps to ensure that businesses in deprived and depressed communities compete for and perform contracts.

Sec. 223. Juror Compensation Reimbursement Fund Transfer - DELETED

Requires \$2.6 million of the juror compensation reimbursement fund balance at the close of FY 2009-10 be transferred to the general fund.

Sec. 301. Direct Trial Court Automation Support - REVISED

Directs the State Court Administrative Office (SCAO) to recover costs for services to local trial courts under direct trial court automation support program. Eliminates reporting requirements.

Sec. 311(5). Judiciary Drug Court Grant - NEW

Provides that if USDOT, national highway traffic safety administration federal funding is awarded to the judiciary for the support of drug treatment courts that is above the amount appropriated in the bill, the judiciary may receive and expend an amount not exceeding \$450,000 above the amount appropriated in the bill.

Sec. 320. Mental Health Services - DELETED

Provides that \$1.0 million of the IDG from the Department of Corrections shall be allocated for Drug Court mental health treatment services.

Sec. 321. State Appellate Defender Office Byrne Formula Grant - NEW

Provides that if Byrne formula grant funding is awarded to the State Appellate Defender Office (SADO), SADO may receive and expend funding not exceeding \$750,000 as an IDG from the Department of State Police for specified projects.

Sec. 322. Legal Self-Help Website - NEW

Indicates that it is the intent of the legislature that the judicial branch support a statewide legal self-help website and local nonprofit self-help centers that provide assistance to persons representing themselves in civil legal proceedings.

DEPARTMENT OF STATE POLICE: FYs 2011-12 and 2012-13
Summary: As Reported by the House Committee
Article 3, House Bill 4523 (H-1)



Analyst: Jan Wisniewski

	FY 2010-11 Year-to-Date as of 2/17/11	FY 2011-12 House	Difference: FY 2011-12 Vs. FY 2010-11		FY 2012-13 House	Difference: FY 2012-13 Vs. FY 2011-12	
			Amount	%		Amount	%
IDG/IDT	\$24,143,800	\$23,546,200	(\$597,600)	(2.5)	\$24,215,200	\$669,000	2.8
Federal							
ARRA	2,000,000	0	(2,000,000)	(100.0)	0	0	0.0
Non-ARRA	103,634,200	106,051,500	2,417,300	2.3	106,898,000	846,500	0.8
Local	6,257,500	6,456,700	199,200	3.2	6,509,100	52,400	0.8
Private	269,800	216,100	(53,700)	(19.9)	224,700	8,600	4.0
Restricted	135,942,900	120,336,100	(15,606,800)	(11.5)	123,190,800	2,854,700	2.4
GF/GP	260,383,200	264,243,400	3,860,200	1.5	269,534,100	5,290,700	2.0
Gross	\$532,631,400	\$520,850,000	(\$11,781,400)	(2.2)	\$530,571,900	\$9,721,900	1.9
FTEs	2,765.0	2,747.0	(18.0)	(0.7)	2,747.0	0.0	0.0

Notes: (1) FY 2010-11 appropriation figures include the results of supplementals, Executive Order (EO) actions, and transfer adjustments through February 17, 2011. (2) "ARRA" represents temporary funds received under the federal American Recovery and Reinvestment Act or related sources. (3) FY 2012-13 figures are projected or proposed only and would not be legally-binding appropriations.

Overview

The Department of State Police provides a wide range of law enforcement services—including highway patrol, criminal investigations, forensic sciences, motor carrier enforcement, emergency management, highway safety planning, fire investigation, criminal justice data processing, and various specialized law enforcement services. The Department's responsibilities also include oversight of law enforcement standards in the state through the Michigan Commission on Law Enforcement Standards (MCOLES) and administration of several law enforcement-related grant programs.

Major Budget Changes From FY 2010-11 YTD Appropriations	House Changes		
	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
1. Various GF/GP Reductions	Gross	NA	(\$432,800)
<u>House</u> decreases the following lines for additional discussion of various issues in the Exec. Rec.: Special Maintenance and Utilities (\$44,800); Fire Investigation (\$132,100); Parole Absconder Sweeps (\$12,100); Mental Health Awareness Training (\$99,900); Traffic Services (\$143,900).	GF/GP	NA	(\$432,800)
2. Laboratory Operations/Detroit Laboratory	Gross	\$100	(\$100)
<u>House</u> eliminates the Detroit Laboratory line and moves the \$100 GF/GP that was used as a placeholder to the Laboratory Operations line.	GF/GP	\$100	(\$100)
3. Interdepartmental Grant To Legislature	Gross	\$200,000	(\$200,000)
<u>House</u> eliminates this line providing \$200,000 in federal funds for technological security upgrades at the Capitol Building. It's not clear if these funds can be used for this purpose.	Federal	\$200,000	(\$200,000)
4. Michigan International Speedway Grant From MEDC	Gross	NA	\$200
<u>House</u> adds this new line with \$200 GF/GP as a placeholder for further discussion on potential grant funding for MIS concerning traffic control services provided by MSP.	GF/GP	NA	\$200

Major Budget Changes From FY 2010-11 YTD Appropriations	House Changes			
	FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13	
5. Field Services Restructuring	Gross	\$3,208,500	(\$3,208,500)	\$0
<u>Executive</u> decreases \$3.2 million GF/GP for modifying police services to accommodate various public safety needs which may result in the reduction of posts in the state but will also expand investigative services to these areas. The department is currently developing this restructuring plan. <u>House</u> concurs with the Exec. Rec.	GF/GP	\$3,208,500	(\$3,208,500)	\$0
6. Rockford Regional Dispatch Center Closure	FTEs	12.0	(12.0)	0.0
<u>Executive</u> decreases \$1.0 million GF/GP and 12.0 FTEs for the closure of the Rockford Regional Dispatch Center, which will reduce the number of dispatch centers from five to four. This will not result in a reduction of dispatch services to this area of the state. <u>House</u> concurs with the Exec. Rec.	Gross	\$1,000,000	(\$1,000,000)	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	\$0
7. Eliminate Collins Road Facility Lease	Gross	\$750,000	(\$750,000)	\$0
<u>Executive</u> decreases \$750,000 GF/GP for moving the remaining functions at the Collins Road Facility to the Lansing Township Annex building.	GF/GP	\$750,000	(\$750,000)	\$0
8. Early Retirement Savings	Gross	\$1,859,800	(\$1,859,800)	\$0
<u>Executive</u> decreases \$1.9 million GF/GP for FY 2011 retirement savings in FY 2011-12. <u>House</u> concurs with the Exec. Rec.	GF/GP	\$1,859,800	(\$1,859,800)	\$0
9. Deferred Retirement Option Plan (DROP) Savings	Gross	\$2,757,100	(\$2,757,100)	(\$1,400,000)
<u>Executive</u> decreases \$2.8 million GF/GP as projected savings for an assumed 64 enlisted staff entering the DROP program. An additional \$1.4 million GF/GP in savings is anticipated for FY 2012-13. <u>House</u> concurs with the Exec. Rec.	GF/GP	\$2,757,100	(\$2,757,100)	(\$1,400,000)
10. Economics	Gross	NA	\$22,940,400	\$0
<u>Executive</u> increases \$18.5 million GF/GP and \$22.0 million Gross for department economics (adjustments for insurance, pension, retiree health care, building occupancy charges, worker's compensation, food, and fuel). Also increases \$8.6 million GF/GP. <u>House</u> concurs with the Exec. Rec.	IDG	NA	\$1,075,800	\$0
	Federal	NA	\$1,394,000	\$0
	Local	NA	\$131,700	\$0
	Private	NA	\$16,100	\$0
	Restricted	NA	\$1,795,500	\$0
	GF/GP	NA	\$18,527,300	\$0
11. Various Administrative Savings	Gross	\$8,739,300	(\$8,739,300)	(\$1,900,000)
<u>Executive</u> decreases \$8.7 million GF/GP and for various administrative savings including reducing trooper overtime costs and anticipated retirement attrition of 34.0 FTEs. An additional \$1.9 million GF/GP in savings is anticipated for FY 2012-13. <u>House</u> concurs with the Exec. Rec.	GF/GP	\$8,739,300	(\$8,739,300)	(\$1,900,000)
12. Fingerprint Fee Increase	Gross	\$3,000,000	\$0	\$0
<u>Executive</u> decreases \$3.0 million GF/GP and replaces with restricted funds from a \$10 increase for fingerprint fees. The state cost of fingerprints is \$30 and would increase to \$40. This fund shift would pay for latent print scientist costs. The current fingerprint fee structure sunsets on October 1, 2012 and requires a statutory change to be extended. <u>House</u> does not concur with the Exec. Rec. and maintains current restricted funds and GF/GP.	Restricted	\$0	\$0	\$0
	GF/GP	\$3,000,000	\$0	\$0
13. School Bus Inspections	FTEs	4.0	11.0	0.0
<u>Executive</u> increases \$1.0 million in Local - School Bus Revenue (from School Aid funds) and 11.0 FTEs to fully reinstate school bus inspections for all school buses in the state. For FY 2010-11, the school bus inspection program was reduced by \$1.0 million and 11.0 FTEs resulting in random and intermittent inspections and audits of school buses. <u>House</u> concurs with the Exec. Rec.	Gross	\$421,000	\$1,047,400	\$0
	Local	\$421,000	\$1,047,400	\$0

House Changes

Major Budget Changes From FY 2010-11 YTD Appropriations		FY 2010-11 YTD (as of 2/17/11)	FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
14. Reversal of One-Time Fund Shifts	Gross	\$5,248,800	\$0	\$0
<u>Executive</u> increases a total of \$5.2 million GF/GP and decreases the same amount in federal and restricted funds for various lines funded with non -GF/GP funds in FY 2010-11. Includes \$510,200 in federal funds and \$1.7 million in restricted funds for Laboratory Operations, \$1.0 million in restricted funds for At-Post Troopers, and \$2.0 million in federal ARRA funds for Federal Anti-Drug Initiatives. <u>House</u> concurs with the Exec. Rec.	Federal	\$2,510,200	(\$2,510,200)	\$0
	Restricted	\$2,738,600	(\$2,738,600)	\$0
	GF/GP	\$0	\$5,248,800	\$0
15. Active And Retiree Insurance And Pension	Gross	NA	NA	\$13,021,900
<u>Executive</u> adds new line for FY 21012-13 for anticipated insurance and pension costs. <u>House</u> concurs with the Exec. Rec.	IDG	NA	NA	\$669,000
	Federal	NA	NA	\$846,500
	Local	NA	NA	\$52,400
	Private	NA	NA	\$8,600
	Restricted	NA	NA	\$2,854,700
	GF/GP	NA	NA	\$8,590,700

Major Boilerplate Changes From FY 2010-11

NOTE: No new boilerplate is proposed for FY 2012-13.

Sec. 207. Expenditures Posted On A Publicly Accessible Internet Website - NEW

House adds new language directing the department to develop a publicly accessible website and to post each expenditure made by the department.

Sec. 211. Employee Expenses Reimbursement – DELETED

Executive deletes legislative intent for allowing department personnel to request eligible reimbursement expenses related to department operations. House concurs with Exec. Rec.

Sec. 216. State Accident Data Collection - MODIFIED

Executive modifies language requiring entering vehicle identification numbers into a state accident data collection system and making the information available at a reasonable cost. Renumbered as Sec. 16-203 in the Exec. Rec. House concurs with Exec. Rec. and numbers as Sec. 218.

Sec. 217. School Violence Hotline - DELETED

Executive deletes requirement for the Department to maintain a school violence hotline. House concurs with Exec. Rec.

Sec. 218. At-Post Troopers - MODIFIED

Executive deletes requiring that appropriations designated for At-Post Troopers only be spent on direct trooper costs; deletes legislative intent for maintaining a minimum trooper strength of 1,075 and for a required quarterly trooper strength report. House maintains current year language but modifies subsection (2) basing the At-Post Trooper strength on the most recent Resource Allocation Model (RAM).

Sec. 219. Post Closure Notification - MODIFIED

Executive deletes requirement for the Department to provide a 180-day notification of planned post closures or consolidations. House maintains current year language but changes the 180 day notification to 90 days.

Sec. 221. Marshall Post Replacement - MODIFIED

Executive deletes allowing the Department to enter into an agreement with Calhoun County to build a new post in Marshall. House maintains current year language but changes the location of the post to Region 4 of District 5 as identified by the department.

Sec. 235. Special Operations and Events Spending Plans - DELETED

Executive deletes restrictions for using funds appropriated for Post Uniform Services and Forensic Sciences for Special Operations and Events. House concurs with Exec. Rec.

Sec. 238. Building Operations and Leasing Costs - DELETED

Executive deletes requirement for the Department to work with DMB to reduce building operations and leasing costs for all of the Departments facilities. House concurs with Exec. Rec.

Sec. 239. Michigan International Speedway Traffic Control - DELETED

Executive deletes legislative intent for using any available funds for traffic control purposes at the Michigan International Speedway. House concurs with Exec. Rec.

Major Boilerplate Changes From FY 2010-11

Sec. 241. \$1.8 Million Federal IDG to Judiciary - MODIFIED

House adds language basing the amount of the IDG on the availability of federal funds.

Sec. 242. GF/GP Lapse Report – MODIFIED

Executive deletes requiring an end-of-year GF/GP lapse report by the Department. House maintains current year language but modifies the date.

Sec. 253. Transparency of Funds Expended – DELETED

Executive deletes requiring the posting of expenditures on a publicly accessible website. House concurs with Exec. Rec.

Sec. 254. FTE Report – DELETED

Executive deletes requiring the department to submit a bimonthly report to the appropriations subcommittees and the fiscal agencies concerning the number of FTEs in pay status by Civil Service classification. House concurs with Exec. Rec.

Sec. 301. LEIN User Fees Waiver - DELETED

Executive deletes waiving LEIN user fees for FY11 if an agency does not have an outstanding LEIN balance in previous years. House concurs with Exec. Rec.

Sec. 302. Department of Technology, Management and Budget User Fees - DELETED

Executive deletes requiring departments from paying user fees for information technology services. House concurs with Exec. Rec.

Sec. 303. Work Projects for Information Technology - DELETED

Executive deletes allowing technology projects as work projects. House concurs with Exec. Rec.

Sec. 305. Unauthorized Use of the LEIN System - DELETED

Executive deletes encouraging law enforcement agencies with finding ways to discourage possible abuse of the LEIN system. House concurs with Exec. Rec.

Sec. 306. LEIN System Probation Information - DELETED

Executive deletes requiring the creation of procedures for entering probation related information on the LEIN system. House concurs with Exec. Rec.

Sec. 307. MPSCS Use By Local Police Agencies - DELETED

Executive deletes requiring the Department acting as a liaison between DIT and local public safety agencies to facilitate the use of the MPSCS. House concurs with Exec. Rec.

Sec. 308. LEIN Fee Increase - DELETED

Executive deletes requiring the Department to report any LEIN fee increases to the Legislature 60 days prior to the effective date of the increase. House concurs with Exec. Rec.

Sec. 309. Electronic Real Time Auto Insurance System - DELETED

Executive deletes allowing the Department to develop an electronic real time auto insurance enforcement system. House concurs with Exec. Rec.

Sec. 310. MPSCS Expansion For More Local Users – MODIFIED

Executive deletes legislative intent for expansion of the MPSCS to allow more local users on the system. House maintains current year language but replaces local users with private users with the intent for generating revenue.

Sec. 601. MCOLES Reimbursement Distribution - DELETED

Executive deletes requiring reimbursement of MCOLES funds upon certification by MCOLES. House concurs with Exec. Rec.

Sec. 604. MCOLES Certification For Motor Carrier Officers and Capitol Security Officers - DELETED

Executive deletes allowing MCOLES funds to provide training for MCOLES certification for motor carrier officers and Capitol security officers. House concurs with Exec. Rec.

Sec. 803. Homeland Security Grant Restrictions - DELETED

Executive deletes restricting Homeland Security funds for first responders and the City of Detroit. House concurs with Exec. Rec.

Sec. 1101. State Police Services Near Prisons - DELETED

Executive deletes ensuring that no downgrades in State Police services are experienced in the vicinity of state prisons. House concurs with Exec. Rec.

Sec. 1102. Methamphetamine Reports - DELETED

Executive deletes reporting requirement for methamphetamine related criminal activities. House concurs with Exec. Rec.

Major Boilerplate Changes From FY 2010-11

Sec. 1201. School Bus Inspections - MODIFIED

Executive deletes reporting requirement for the Department's school bus inspections. House modifies reporting requirement for school districts with at least two year of chronic problems with their inspections.

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS:
FYs 2011-12 and 2012-13
Summary: As Reported by the House Committee
Article 4, House Bill 4523 (H-1)**



Analyst: Jan Wisniewski

	FY 2010-11 Year-to-Date as of 2/17/11	FY 2011-12 House	Difference: FY 2011-12 Vs. FY 2010-11		FY 2012-13 House	Difference: FY 2012-13 Vs. FY 2011-12	
			Amount	%		Amount	%
IDG/IDT	\$1,152,900	\$1,152,800	(\$100)	(0.0)	\$1,152,800	\$0	0.0
Federal	82,203,800	87,678,000	5,474,200	6.7	87,600,400	(77,600)	(0.1)
Local	645,400	644,800	(600)	(0.1)	644,800	0	0.0
Private	1,382,700	1,423,300	40,600	2.9	1,423,300	0	0.0
Restricted	28,233,400	28,439,700	206,300	0.7	28,960,500	520,800	1.8
GF/GP	36,424,700	33,044,900	(3,379,800)	(9.3)	33,692,200	647,300	2.0
Gross	\$150,042,900	\$152,383,500	\$2,340,600	1.6	\$153,474,000	\$1,090,500	0.7
FTEs	970.0	819.0	(151.0)	(15.6)	819.0	0.0	0.0

Notes: (1) FY 2010-11 appropriation figures include the results of supplementals, Executive Order (EO) actions, and transfer adjustments through February 17, 2011. (2) FY 2012-13 figures are projected or proposed only and would not be legally-binding appropriations.

Overview

The Department of Military and Veterans Affairs is responsible for the training and administration of Army and Air National Guard forces, providing combat-ready military forces during times of national emergency, and performing civil relief operations under the command of the Governor during state emergencies. The Department's budget includes administrative and maintenance costs associated with these responsibilities as well as National Guard-related programs such as the Challenge Program. The Department has oversight over the following veterans-related programs: state-licensed nursing care at veterans homes in Grand Rapids and Marquette, grant funding to veterans service organizations, and the Michigan Veterans Trust Fund.

Major Budget Changes From FY 2010-11 YTD Appropriations		FY 2010-11 YTD (as of 2/17/11)	House Changes	
			FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
1. Military Training Sites Firefighters	FTEs	18.0	24.0	0.0
<u>Executive</u> increases \$2.5 million in federal funds for 18 additional firefighters at the Alpena Air National Guard Base and 6 additional firefighters at Fort Custer in Battle Creek. <u>House</u> concurs with the Exec. Rec.	Gross	\$25,358,500	\$2,500,000	\$0
	Federal	\$23,988,400	\$2,500,000	\$0
	GF/GP	\$1,370,100	\$0	\$0
2. Capital Outlay - Camp Grayling Light Demolition Range	Gross	\$0	\$1,700,000	(\$1,700,000)
<u>Executive</u> increases \$1.7 million in federal funds for construction of a light demolition range at Camp Grayling. Also removes these funds for the FY 2012-13 budget after the construction is complete. <u>House</u> concurs with the Exec. Rec.	Federal	\$0	\$1,700,000	(\$1,700,000)
3. Military Retirement	Gross	\$3,584,100	\$200,000	\$0
<u>Executive</u> increases \$200,000 GF/GP for increased retirement costs as mandated in the Michigan Military Act. <u>House</u> concurs with the Exec. Rec.	GF/GP	\$3,584,100	\$200,000	\$0
4. Capital Outlay - Land Acquisitions and Appraisals	Gross	\$500,000	(\$500,000)	\$0
<u>Executive</u> decreases \$500,000 in restricted funds for land acquisitions and appraisals at Camp Grayling that was included in FY 2010-11. <u>House</u> concurs with the Exec. Rec.	Restricted	\$500,000	(\$500,000)	\$0

		<u>House Changes</u>			
<u>Major Budget Changes From FY 2010-11 YTD Appropriations</u>		<u>FY 2010-11 YTD (as of 2/17/11)</u>	<u>FY 2010-11 to FY 2011-12</u>	<u>FY 2011-12 to FY 2012-13</u>	
5. Grand Rapids Veterans' Home Resident Care Aides		Gross	\$50,891,300	(\$4,200,000)	\$0
<u>Executive</u> decreases \$4.2 million GF/GP as savings for moving to competitive bidding for Resident Care Aide positions at the Grand Rapids Veterans' Home. <u>House</u> concurs with the Exec. Rec.		Federal	\$20,335,400	\$0	\$0
		Restricted	\$15,701,500	\$0	\$0
		GF/GP	\$14,854,400	(\$4,200,000)	\$0
6. Early Retirement Savings		Gross	NA	(\$204,000)	\$0
<u>Executive</u> decreases \$204,000 GF/GP across several lines as savings associated with the FY 2010-11 retirements. Also includes Information Technology related employee retirements. <u>House</u> concurs with the Exec. Rec.		GF/GP	NA	(\$204,000)	\$0
7. Economics		Gross	NA	\$2,844,600	\$0
<u>Executive</u> increases \$824,200 GF/GP and \$2.8 million gross for department economics (adjustments for insurance, pension, retiree health care, building occupancy charges, worker's compensation, food, and fuel). <u>House</u> concurs with the Exec. Rec.		IDG	NA	(\$100)	\$0
		Federal	NA	\$1,274,200	\$0
		Restricted	NA	\$706,300	\$0
		Private	NA	\$40,600	\$0
		Local	NA	(\$600)	\$0
		GF/GP	NA	\$824,200	\$0
8. Active And Retiree Insurance And Pension		Gross	NA	NA	\$2,790,500
<u>Executive</u> adds new line for FY 2012-13 for anticipated insurance and pension costs. <u>House</u> concurs with the Exec. Rec.		Federal	NA	NA	\$1,622,400
		Restricted	NA	NA	\$520,800
		GF/GP	NA	NA	\$647,300

Major Boilerplate Changes From FY 2010-11

NOTE: No new boilerplate is proposed for FY 2012-13.

Sec. 207. Expenditures Posted On A Publicly Accessible Website - NEW

House adds new language requiring the department to develop a publicly accessible website and to post each expenditure made by the department.

Sec. 214. Military Cemeteries in Crawford and Dickinson Counties - DELETED

Executive deletes legislative intent for appropriating funds for military cemeteries in Crawford and Dickinson counties if funds become available. House concurs with Exec. Rec.

Sec. 227. Sale of Department Property - DELETED

Executive deletes requirement for the Department to notify the appropriations subcommittees and the fiscal agencies 60 days prior to announcing the sale of Department property. House concurs with Exec. Rec.

Sec. 234. Unused GF/GP – DELETED

Executive deletes requirement for any lapsed GF/GP funds to be transferred to the Special Maintenance - State line item for repairing and maintaining armories. House concurs with Exec. Rec.

Sec. 301. Armory Rental Fees - DELETED

Executive deletes allowing the Department to charge rental fees for armory rentals. House concurs with Exec. Rec.

Sec. 704. County Veterans Counselors Training - DELETED

Executive deletes requirement for the veterans' affairs directorate and the Michigan Veterans Trust Fund administration to assist county veterans' counselors with receiving training to execute their duties. House concurs with Exec. Rec.

Sec. 705. Funding County Veterans' Counselors - DELETED

Executive deletes legislative intent for the Department providing incentives for each county to fund at least one full-time county veterans counselor. House concurs with Exec. Rec.

Sec. 801. Capital Outlay Projects - DELETED

Executive deletes language specifying that the Department's design and construction projects are contingent upon the availability of federal and state restricted funds. House concurs with Exec. Rec.